ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2012

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Educational and general:							
Instruction-							
Arts and sciences-							
Arts, english, and humanities	$ 1,413,871	$ 923,856	$ 26,533	$ 436,248	$ 5,220	$ 21,173	$ 841
Behavioral and social sciences	886,191	579,304	24,805	270,522	-	11,560	-
Biological sciences	779,504	487,589	23,052	227,578	2,116	39,169	-
Mathematics and physical sciences	1,054,340	698,275	19,529	322,215	-	14,321	-
Total arts and sciences	4,133,906	2,689,024	93,919	1,256,563	7,336	86,223	841
Continuing Education	90	-	-	-	90	-	-
Educational technology	6,709	4,500	33	2,015	-	161	-
Interdisciplinary	74,203	5,885	20,358	3,811	10,760	33,389	-
Professional studies-							
Allied health	535,305	320,760	24,367	172,017	691	17,470	-
Business administration	646,108	402,619	34,398	197,002	-	12,089	-
Education	1,146,118	707,882	55,269	345,226	2,988	34,753	-
Nursing	1,200,607	760,279	25,286	351,779	127	63,136	-
Total professional studies	3,528,138	2,191,540	139,320	1,066,024	3,806	127,448	-
Summer session	382,084	263,906	-	118,178	-	-	-
Total instruction	8,125,130	5,154,855	253,630	2,446,591	21,992	247,221	841
Academic support-							
Academic affairs	642,817	345,162	62,471	182,666	14,636	29,790	8,092
Library	447,461	193,129	60,337	104,889	432	58,434	30,240
LSUA downtown	(7)	-	(5)	(2)	-	-	-
Total academic support	1,090,271	538,291	122,803	287,553	15,068	88,224	38,332



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2012

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Student services~							
Enrollment management	193,702	123,548	1,145	59,417	703	8,889	-
Fitness center	3,346	-	-	-	-	3,346	-
General	221,277	-	-	-	-	118,232	103,045
Office of records	423,356	59,898	197,300	112,327	504	53,327	-
Recruitment and outreach	290,035	121,421	27,666	68,540	6,991	65,417	-
Student activities	1,000	-	-	-	-	1,000	-
Student affairs	9,619	-	5,589	-	-	4,030	-
Student services	200,477	111,038	23,770	60,368	74	5,227	-
Testing center	136,614	77,950	513	34,906	-	23,245	-
Total student services	1,479,426	493,855	255,983	335,558	8,272	282,713	103,045
Institutional support~							
Bad debt expense	174,597	-	-	-	-	174,597	-
Casualty insurance	32,297	-	-	-	-	32,297	-
Chancellor's office	404,990	274,377	-	116,419	7,383	6,811	-
Commencement and diplomas	18,258	-	-	-	-	18,258	-
Computing services	389,036	265,004	450	119,701	29	3,852	-
Finance and administrative services	605,775	311,213	64,122	170,401	5,130	54,909	-
General	143,219	-	-	-	-	143,219	-
Human resource management	169,602	54,000	60,721	51,372	72	3,437	-
Institutional advancement	172,798	105,217	-	49,972	-	16,973	636
Institutional research and effectiveness	140,377	80,000	3,798	37,525	-	19,054	-
Motor pool	10,181	-	-	-	505	9,676	-
Official functions	720	-	-	-	-	720	-
Procurement services	137,032	50,510	41,763	41,320	(185)	3,624	-
Telephone exchange	48,381	-	-	-	-	48,381	-
Subtotal institutional support	2,447,263	1,140,321	170,854	586,710	12,934	535,808	636
Allocation from System	29,754	19,189	1,324	6,469	-	2,772	-
Less allocation to auxiliaries	(43,000)	-	-	-	-	(43,000)	-
Total institutional support	2,434,017	1,159,510	172,178	593,179	12,934	495,580	636



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2012

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Operation and maintenance of plant-							
Administration	226,473	100,620	39,483	60,312	199	25,859	-
Building operations	1,484,303	-	511,916	233,333	270	738,784	-
Campus security	371,201	54,544	180,417	107,837	2,018	26,385	-
Grounds	363,544	5,055	106,058	53,183	-	197,858	1,390
Heat, light, water, and power	462,819	-	-	-	-	462,819	-
Property insurance	359,140	-	-	-	-	359,140	-
Total operation and maintenance of plant	3,267,480	160,219	837,874	454,665	2,487	1,810,845	1,390
Scholarships and fellowships	490,894	-	-	-	-	490,894	-
Total educational and general expenditures	16,887,218	7,506,730	1,642,468	4,117,546	60,753	3,415,477	144,244
Non-mandatory transfer for-							
Capital improvements	89,628	-	-	-	-	-	89,628
Other	243,198	-	-	-	-	-	243,198
Total non-mandatory transfers	332,826	-	-	-	-	-	332,826
Total expenditures and transfers	$ 17,220,044	$ 7,506,730	$ 1,642,468	$ 4,117,546	$ 60,753	$ 3,415,477	$ 477,070